

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language
Agencies: DFCS**

Allocation	[1] 22MgtPIn	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22FnIBud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22FnIBud to 23Budget	
Family and Community Services											
Alaska Pioneer Homes											
APH Payment Assistance	36,964.3	0.0	0.0	0.0	36,964.3	33,964.3	0.0	0.0	33,964.3	-3,000.0	-8.1 %
Alaska Pioneer Homes Management	1,740.0	0.0	0.0	0.0	1,740.0	1,731.8	0.0	0.0	1,731.8	-8.2	-0.5 %
Pioneer Homes	68,684.9	2,800.0	0.0	0.0	71,484.9	69,076.7	0.0	0.0	69,076.7	-2,408.2	-3.4 %
Appropriation Total	107,389.2	2,800.0	0.0	0.0	110,189.2	104,772.8	0.0	0.0	104,772.8	-5,416.4	-4.9 %
Inpatient Mental Health											
Designated Eval & Treatment	11,794.8	0.0	0.0	0.0	11,794.8	13,669.8	0.0	825.1	14,494.9	2,700.1	22.9 %
Alaska Psychiatric Institute	58,057.2	0.0	0.0	0.0	58,057.2	58,099.0	0.0	0.0	58,099.0	41.8	0.1 %
Appropriation Total	69,852.0	0.0	0.0	0.0	69,852.0	71,768.8	0.0	825.1	72,593.9	2,741.9	3.9 %
Children's Services											
Children's Services Management	10,039.0	0.0	0.0	0.0	10,039.0	9,992.4	0.0	0.0	9,992.4	-46.6	-0.5 %
Children's Services Training	1,620.7	0.0	0.0	0.0	1,620.7	1,620.7	0.0	0.0	1,620.7	0.0	
Front Line Social Workers	73,344.6	0.0	0.0	0.0	73,344.6	79,404.9	0.0	0.0	79,404.9	6,060.3	8.3 %
Family Preservation	17,174.4	0.0	0.0	0.0	17,174.4	16,248.1	0.0	0.0	16,248.1	-926.3	-5.4 %
Foster Care Base Rate	22,569.9	0.0	0.0	0.0	22,569.9	22,569.9	0.0	0.0	22,569.9	0.0	
Foster Care Augmented Rate	1,502.6	0.0	0.0	0.0	1,502.6	1,502.6	0.0	0.0	1,502.6	0.0	
Foster Care Special Need	12,130.2	0.0	0.0	0.0	12,130.2	13,830.2	0.0	0.0	13,830.2	1,700.0	14.0 %
Subsidized Adoptions/Guardians	45,224.6	0.0	0.0	0.0	45,224.6	43,040.5	0.0	0.0	43,040.5	-2,184.1	-4.8 %
Tribal Child Welfare Compact	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	5,000.0	5,000.0	>999 %
Appropriation Total	183,606.0	0.0	0.0	0.0	183,606.0	193,209.3	0.0	0.0	193,209.3	9,603.3	5.2 %
Juvenile Justice											
McLaughlin Youth Center	19,106.0	0.0	0.0	0.0	19,106.0	19,447.0	-336.4	0.0	19,110.6	4.6	
Mat-Su Youth Facility	2,750.2	0.0	0.0	0.0	2,750.2	2,748.9	0.0	0.0	2,748.9	-1.3	
Kenai Peninsula Youth Facility	2,235.1	0.0	0.0	0.0	2,235.1	2,234.4	0.0	0.0	2,234.4	-0.7	
Fairbanks Youth Facility	5,042.7	0.0	0.0	0.0	5,042.7	5,037.1	0.0	0.0	5,037.1	-5.6	-0.1 %
Bethel Youth Facility	5,741.7	0.0	0.0	0.0	5,741.7	5,734.2	0.0	0.0	5,734.2	-7.5	-0.1 %
Johnson Youth Center	4,855.5	0.0	0.0	0.0	4,855.5	4,850.9	0.0	0.0	4,850.9	-4.6	-0.1 %
Probation Services	18,031.4	0.0	0.0	0.0	18,031.4	17,907.5	0.0	0.0	17,907.5	-123.9	-0.7 %
Delinquency Prevention	1,381.7	0.0	0.0	0.0	1,381.7	1,381.7	0.0	0.0	1,381.7	0.0	

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: DFCS
--

Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22FnIBud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22FnIBud to 23Budget	
Family and Community Services (continued)											
Juvenile Justice (continued)											
Youth Courts	447.4	0.0	0.0	0.0	447.4	447.3	0.0	0.0	447.3	-0.1	
Juvenile Justice Health Care	1,488.6	0.0	0.0	0.0	1,488.6	1,488.6	0.0	0.0	1,488.6	0.0	
Appropriation Total	61,080.3	0.0	0.0	0.0	61,080.3	61,277.6	-336.4	0.0	60,941.2	-139.1	-0.2 %
Departmental Support Services											
Information Technology Services	0.0	0.0	0.0	0.0	0.0	4,884.8	0.0	0.0	4,884.8	4,884.8	>999 %
Public Affairs	0.0	0.0	0.0	0.0	0.0	420.4	0.0	0.0	420.4	420.4	>999 %
State Facilities Rent	0.0	0.0	0.0	0.0	0.0	1,330.0	0.0	0.0	1,330.0	1,330.0	>999 %
Facilities Management	0.0	0.0	0.0	0.0	0.0	726.7	0.0	0.0	726.7	726.7	>999 %
Commissioner's Office	0.0	0.0	0.0	0.0	0.0	2,479.2	0.0	0.0	2,479.2	2,479.2	>999 %
Administrative Services	0.0	0.0	0.0	0.0	0.0	6,194.9	0.0	0.0	6,194.9	6,194.9	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	16,036.0	0.0	0.0	16,036.0	16,036.0	>999 %
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	875.9	0.0	0.0	875.9	875.9	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	875.9	0.0	0.0	875.9	875.9	>999 %
Agency Total	421,927.5	2,800.0	0.0	0.0	424,727.5	447,940.4	-336.4	825.1	448,429.1	23,701.6	5.6 %
Statewide Total	421,927.5	2,800.0	0.0	0.0	424,727.5	447,940.4	-336.4	825.1	448,429.1	23,701.6	5.6 %
Funding Summary											
Unrestricted General (UGF)	227,086.2	0.0	0.0	0.0	227,086.2	241,530.7	-336.4	675.1	241,869.4	14,783.2	6.5 %
Designated General (DGF)	25,132.8	2,000.0	0.0	0.0	27,132.8	25,785.8	0.0	0.0	25,785.8	-1,347.0	-5.0 %
Other State Funds (Other)	86,941.5	0.0	0.0	0.0	86,941.5	98,944.4	0.0	150.0	99,094.4	12,152.9	14.0 %
Federal Receipts (Fed)	82,767.0	800.0	0.0	0.0	83,567.0	81,679.5	0.0	0.0	81,679.5	-1,887.5	-2.3 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]